

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>												
<b>Alaska Pioneer Homes Management</b>												
FY15 Conference Committee	ConfCom	1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
1002 Fed Rcpts (Fed)		62.0										
1004 Gen Fund (UGF)		1,543.2										
1037 GF/MH (UGF)		64.2										
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings	LIT	0.0	-15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		27.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-240.7										
Remove FY2016 Salary Increases	SalAdj	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-27.9										
AMD: FY16 COLA Adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2016 Governor Veto	Veto	-653.5	0.0	0.0	0.0	0.0	0.0	0.0	-653.5	0	0	0
1004 Gen Fund (UGF)		-653.5										
<b>* Allocation Total *</b>		<b>779.6</b>	<b>1,143.5</b>	<b>52.4</b>	<b>214.1</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-653.5</b>	<b>11</b>	<b>0</b>	<b>2</b>
<b>Pioneer Homes</b>												
FY15 Conference Committee	ConfCom	60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
1002 Fed Rcpts (Fed)		631.0										
1004 Gen Fund (UGF)		19,980.8										
1005 GF/Prgm (DGF)		15,479.9										
1007 I/A Rcpts (Other)		5,765.1										
1037 GF/MH (UGF)		15,730.5										
1108 Stat Desig (Other)		3,066.4										
Add On-call Licensed Practical Nurse (06-N15001) and Assisted Living Aide (06-N15002) for Fill-in Service Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	500.0	0.0	-150.0	-150.0	-200.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1005 GF/Prgm (DGF)		123.2										
1007 I/A Rcpts (Other)		88.3										
1037 GF/MH (UGF)		253.8										
1108 Stat Desig (Other)		16.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1005 GF/Prgm (DGF)		-1.7										
1007 I/A Rcpts (Other)		-1.2										
1037 GF/MH (UGF)		-3.5										
1108 Stat Desig (Other)		-0.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes (continued)</b>												
<b>Pioneer Homes (continued)</b>												
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund (UGF)		-1,673.4										
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,300.0										
1007 I/A Rcpts (Other)		434.3										
Remove FY2016 Salary Increases	SalAdj	-803.6	-803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-321.7										
1005 GF/Prgm (DGF)		-123.2										
1007 I/A Rcpts (Other)		-88.3										
1037 GF/MH (UGF)		-253.8										
1108 Stat Desig (Other)		-16.6										
AMD: FY16 COLA Adjustment	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
FY2016 Governor Veto	Veto	-9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,160.9	0	0	0
1004 Gen Fund (UGF)		-9,160.9										
<b>* Allocation Total *</b>		<b>51,560.7</b>	<b>49,522.4</b>	<b>18.9</b>	<b>7,159.8</b>	<b>3,920.1</b>	<b>48.4</b>	<b>52.0</b>	<b>-9,160.9</b>	<b>552</b>	<b>37</b>	<b>28</b>
<b>** Appropriation Total **</b>		<b>52,340.3</b>	<b>50,665.9</b>	<b>71.3</b>	<b>7,373.9</b>	<b>3,943.2</b>	<b>48.4</b>	<b>52.0</b>	<b>-9,814.4</b>	<b>563</b>	<b>37</b>	<b>30</b>
<b>Behavioral Health</b>												
<b>Behavioral Health Treatment and Recovery Grants</b>												
Transfer from Multiple Components to More Efficiently Deliver Services	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,835.5										
1004 Gen Fund (UGF)		3,852.7										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		43,279.1										
1092 MHTAAR (Other)		1,050.0										
1180 A/D T&P Fd (DGF)		15,937.7										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)		-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Fahrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)		51.7										
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1180 A/D T&P Fd (DGF)		3,000.0										
FY2016 Governor Veto	Veto	-452.2	0.0	0.0	0.0	0.0	0.0	0.0	-452.2	0	0	0
1004 Gen Fund (UGF)		-452.2										
<b>* Allocation Total *</b>		<b>70,179.8</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>66,576.8</b>	<b>-452.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Behavioral Health (continued)</b>												
<b>AK Fetal Alcohol Syndrome Program</b>												
FY15 Conference Committee	ConfCom	1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,113.6										
1037 GF/MH (UGF)		359.5										
Transfer Prevention and Early Intervention Grants Program to Rural Services and Suicide Prevention	TrOut	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.0										
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)		-822.6										
1037 GF/MH (UGF)		-359.5										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP)</b>												
FY15 Conference Committee	ConfCom	4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts (Fed)		310.1										
1004 Gen Fund (UGF)		800.3										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,447.7										
1037 GF/MH (UGF)		857.7										
1180 A/D T&P Fd (DGF)		148.1										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266))	FisNot15	500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.5										
1007 I/A Rcpts (Other)		96.5										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrIn	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.1										
Transfer from Behavioral Health Grants for the Substance Abuse Prevention and Treatment Block Grant Increase	TrIn	6.5	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrOut	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-148.1										
FY2016 Salary Increases	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		6.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.6										
Transfer from Behavioral Health Grants for Therapeutic Court Program Positions	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
Replace UGF with GF/Prgm Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,203.8										
1005 GF/Prgm (DGF)		1,203.8										

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<b>Behavioral Health (continued)</b>												
<b>Alcohol Safety Action Program (ASAP) (continued)</b>												
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		703.8										
1005 GF/Prgm (DGF)		-1,203.8										
1180 A/D T&P Fd (DGF)		500.0										
Remove FY2016 Salary Increases	SalAdj	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
1007 I/A Rcpts (Other)		-22.7										
1037 GF/MH (UGF)		-6.6										
FY2016 Governor Veto	Veto	-426.0	0.0	0.0	0.0	0.0	0.0	0.0	-426.0	0	0	0
1004 Gen Fund (UGF)		-426.0										
<b>* Allocation Total *</b>		<b>4,304.3</b>	<b>2,453.6</b>	<b>38.1</b>	<b>588.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,600.4</b>	<b>-426.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
<b>Behavioral Health Grants</b>												
FY15 Conference Committee	ConfCom	30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,233.7										
1004 Gen Fund (UGF)		810.6										
1007 I/A Rcpts (Other)		1,421.5										
1037 GF/MH (UGF)		7,794.2										
1092 MHTAAR (Other)		200.0										
1180 A/D T&P Fd (DGF)		15,558.2										
L Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)	CarryFwd	1,771.0	0.0	0.0	0.0	0.0	0.0	1,771.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,771.0										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrIn	148.1	0.0	0.0	0.0	0.0	0.0	148.1	0.0	0	0	0
1180 A/D T&P Fd (DGF)		148.1										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrOut	-148.1	0.0	0.0	0.0	0.0	0.0	-148.1	0.0	0	0	0
1004 Gen Fund (UGF)		-148.1										
Transfer to Community Action Prevention and Intervention Grants for Strategic Prevention Framework Federal Grant	TrOut	-263.8	0.0	0.0	0.0	0.0	0.0	-263.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-263.8										
Transfer to Alcohol Safety Action Program for the Substance Abuse Prevention and Treatment Block Grant Increase	TrOut	-6.5	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.5										
Transfer to Services for Severely Emotionally Disturbed Youth for Transition to Independence Grant	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
Transfer to Services to the Seriously Mentally Ill for the Community Mental Health Services Block Grant Increase	TrOut	-37.5	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.5										
Transfer to Psychiatric Emergency Services for Comprehensive Behavioral Health Treatment and Recovery Grants	TrOut	-264.2	0.0	0.0	0.0	0.0	0.0	-264.2	0.0	0	0	0
1037 GF/MH (UGF)		-264.2										

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<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Grants (continued)</b>												
Transfer from BH Grants to Services for the Seriously Mentally Ill to Increase Community-Based Treatment Grants	TrOut	-17.2	0.0	0.0	0.0	0.0	0.0	-17.2	0.0	0	0	0
1037 GF/MH (UGF)		-17.2										
Transfer to Behavioral Health Administration to Support Health Program Manager IV (06-0644)	TrOut	-196.0	0.0	0.0	0.0	0.0	0.0	-196.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-196.0										
Align Authority to Facilitate a Contract for the Assisted Living Home Training and Capacity Program	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
L Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17	OTI	-1,771.0	0.0	0.0	0.0	0.0	0.0	-1,771.0	0.0	0	0	0
SLA2012 P178 L9 (SB160) (FY13-FY15)												
1004 Gen Fund (UGF)		-1,771.0										
Reverse Mental Health Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
Transfer from Behavioral Health Administration for Use More Fitting of Substance Abuse Grants	TrIn	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		231.4										
Transfer to Alcohol Safety Action Program to Fund Positions for the Therapeutic Court Program	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrOut	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-231.4										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,825.9										
1004 Gen Fund (UGF)		-662.5										
1007 I/A Rcpts (Other)		-1,075.5										
1037 GF/MH (UGF)		-7,281.4										
1092 MHTAAR (Other)		-200.0										
1180 A/D T&P Fd (DGF)		-15,937.7										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>												
FY15 Conference Committee	ConfCom	10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
1002 Fed Rcpts (Fed)		2,039.6										
1003 G/F Match (UGF)		650.8										
1004 Gen Fund (UGF)		398.3										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		57.0										
1013 AI/Drg RLF (Fed)		2.0										

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<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
FY15 Conference Committee (continued)												
1037 GF/MH (UGF)		5,294.7										
1092 MHTAAR (Other)		230.4										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		950.7										
1180 A/D T&P Fd (DGF)		231.4										
Align Authority for Agency-wide Reduction	Unalloc	-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.1										
Transfer Health Program Manager IV (06-0644) from Commissioner's Office to Manage Family Services Grants	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (06-1014) from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Residential Child Care to Support Office Assistant II (06-1014)	TrIn	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.7										
Transfer Authority from Behavioral Health Grants Component to Fund Health Program Manager IV (06-0644)	TrIn	196.0	161.0	15.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		196.0										
Reverse Mental Health Trust Recommendation	OTI	-230.4	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0	0	0
1092 MHTAAR (Other)		-230.4										
MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)	IncT	230.4	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0	0	0
1092 MHTAAR (Other)		230.4										
FY2016 Salary Increases	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		3.5										
1037 GF/MH (UGF)		95.0										
1092 MHTAAR (Other)		5.0										
1168 Tob ED/CES (DGF)		11.6										
Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	OTI	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-650.0										
Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	IncT	650.0	69.4	93.4	420.3	66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		650.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-2.5										
1092 MHTAAR (Other)		-0.3										
1168 Tob ED/CES (DGF)		-0.3										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrIn	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		231.4										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrOut	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-231.4										
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	TrIn	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.1										
1007 I/A Rcpts (Other)		80.1										
Remove FY2016 Salary Increases	SalAdj	-169.7	-169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										
1003 G/F Match (UGF)		-14.4										
1004 Gen Fund (UGF)		-6.6										
1007 I/A Rcpts (Other)		-3.5										
1037 GF/MH (UGF)		-95.0										
1092 MHTAAR (Other)		-5.0										
1168 Tob ED/CES (DGF)		-11.6										
FY2016 Governor Veto	Veto	-564.6	0.0	0.0	0.0	0.0	0.0	0.0	-564.6	0	0	0
1003 G/F Match (UGF)		-85.9										
1004 Gen Fund (UGF)		-478.7										
<b>* Allocation Total *</b>		<b>9,828.4</b>	<b>7,897.0</b>	<b>407.1</b>	<b>1,994.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-564.6</b>	<b>68</b>	<b>0</b>	<b>18</b>
<b>Behavioral Health Prevention and Early Intervention Grants</b>												
Transfer from Multiple Components to More Efficiently Deliver Services	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,064.0										
1004 Gen Fund (UGF)		2,377.0										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		2,034.6										
1180 A/D T&P Fd (DGF)		2,186.8										
FY2016 Governor Veto	Veto	-1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,188.5	0	0	0
1004 Gen Fund (UGF)		-1,188.5										
<b>* Allocation Total *</b>		<b>9,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,009.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,813.2</b>	<b>-1,188.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Action Prevention &amp; Intervention Grants</b>												
FY15 Conference Committee	ConfCom	5,657.2	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,388.1										
1004 Gen Fund (UGF)		530.9										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		1,538.2										
Transfer from Behavioral Health Grants for Strategic Prevention Framework Federal Grant	TrIn	263.8	0.0	0.0	0.0	0.0	0.0	263.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		263.8										
Transfer Prevention and Early Intervention Grants to Rural Services and Suicide Prevention	TrOut	-232.7	0.0	0.0	-58.0	0.0	0.0	-174.7	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Community Action Prevention &amp; Intervention Grants (continued)</b>												
Transfer Prevention and Early Intervention Grants to Rural Services and Suicide Prevention (continued)												
1004 Gen Fund (UGF)		-232.7										
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,651.9										
1004 Gen Fund (UGF)		-298.2										
1007 I/A Rcpts (Other)		-200.0										
1037 GF/MH (UGF)		-1,538.2										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Services and Suicide Prevention</b>												
FY15 Conference Committee	ConfCom	3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		412.1										
1004 Gen Fund (UGF)		732.5										
1037 GF/MH (UGF)		136.9										
1180 A/D T&P Fd (DGF)		2,186.8										
Transfer Prevention and Early Intervention Grants from the AK Fetal Alcohol Syndrome Program	TrIn	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
1004 Gen Fund (UGF)		291.0										
Transfer Prevention and Early Intervention Grants from Community Action Prevention & Intervention Grants	TrIn	232.7	0.0	0.0	0.0	0.0	0.0	232.7	0.0	0	0	0
1004 Gen Fund (UGF)		232.7										
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-412.1										
1004 Gen Fund (UGF)		-1,256.2										
1037 GF/MH (UGF)		-136.9										
1180 A/D T&P Fd (DGF)		-2,186.8										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Psychiatric Emergency Services</b>												
FY15 Conference Committee	ConfCom	7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		5,655.1										
Transfer from Behavioral Health Grants for Comprehensive Behavioral Health Treatment and Recovery Grants	TrIn	264.2	0.0	0.0	0.0	0.0	0.0	264.2	0.0	0	0	0
1037 GF/MH (UGF)		264.2										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,714.4										
1037 GF/MH (UGF)		-5,919.3										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Services to the Seriously Mentally Ill</b>												
FY15 Conference Committee	ConfCom	19,135.1	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		972.0										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		16,118.6										
1092 MHTAAR (Other)		850.0										
Transfer from Behavioral Health Grants for Community Mental Health Services Block Grant Increase	TrIn	37.5	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
Transfer from BH Grants to Services for the Seriously Mentally Ill to Increase Community-Based Treatment Grants	TrIn	17.2	0.0	0.0	0.0	0.0	0.0	17.2	0.0	0	0	0
1037 GF/MH (UGF)		17.2										
Reverse Mental Health Trust Recommendation	OTI	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1092 MHTAAR (Other)		-850.0										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,009.5										
1004 Gen Fund (UGF)		-1,194.5										
1037 GF/MH (UGF)		-16,135.8										
1092 MHTAAR (Other)		-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1092 MHTAAR (Other)		750.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Evaluation and Treatment</b>												
FY15 Conference Committee	ConfCom	3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
1037 GF/MH (UGF)		3,390.7										
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs	Inc	567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
1037 GF/MH (UGF)		567.0										
<b>* Allocation Total *</b>		<b>3,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,957.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>												
FY15 Conference Committee	ConfCom	15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		900.1										
1004 Gen Fund (UGF)		281.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		13,942.6										
Transfer from Behavioral Health Grants for Transition to Independence Grant	TrIn	100.0	0.0	0.0	20.0	0.0	0.0	80.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)												
1002 Fed Rcpts (Fed)		-1,000.1										
1004 Gen Fund (UGF)		-281.3										
1007 I/A Rcpts (Other)		-116.8										
1037 GF/MH (UGF)		-13,942.6										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>												
FY15 Conference Committee	ConfCom	33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
1003 G/F Match (UGF)		35.8										
1004 Gen Fund (UGF)		800.8										
1007 I/A Rcpts (Other)		18,418.0										
1037 GF/MH (UGF)		6,610.3										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		7,235.1										
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2016 Salary Increases	SalAdj	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		258.8										
1037 GF/MH (UGF)		131.5										
1108 Stat Desig (Other)		142.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-4.0										
1037 GF/MH (UGF)		-3.4										
1108 Stat Desig (Other)		-2.2										
AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-347.3										
Remove FY2016 Salary Increases	SalAdj	-548.7	-548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-15.6										
1007 I/A Rcpts (Other)		-258.8										
1037 GF/MH (UGF)		-131.5										
1108 Stat Desig (Other)		-142.1										
AMD: FY16 COLA Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2016 Governor Veto	Veto	-419.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0	0	0	0
1004 Gen Fund (UGF)		-419.0										
<b>* Allocation Total *</b>		<b>32,325.4</b>	<b>26,259.5</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,541.0</b>	<b>-419.0</b>	<b>247</b>	<b>0</b>	<b>5</b>

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**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute Advisory Board</b>													
FY15 Conference Committee		ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	9.0												
FY2016 Governor Veto		Veto	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
1004 Gen Fund (UGF)	-4.5												
<b>* Allocation Total *</b>			<b>4.5</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
FY15 Conference Committee		ConfCom	1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)	99.8												
1007 I/A Rcpts (Other)	45.0												
1037 GF/MH (UGF)	541.0												
1092 MHTAAR (Other)	459.0												
Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	-27.5	2.6	20.9	4.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation		OTI	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0	0	0
1092 MHTAAR (Other)	-459.0												
FY2016 Salary Increases		SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.6												
1037 GF/MH (UGF)	8.3												
1092 MHTAAR (Other)	6.6												
FY2016 Health Insurance Rate Reduction		SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	-0.2												
1092 MHTAAR (Other)	-0.1												
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)		IncT	459.0	0.0	0.0	0.0	0.0	0.0	0.0	459.0	0	0	0
1092 MHTAAR (Other)	459.0												
AMD: Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction		Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	-50.0												
Remove FY2016 Salary Increases		SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-0.6												
1037 GF/MH (UGF)	-8.3												
1092 MHTAAR (Other)	-6.6												
<b>* Allocation Total *</b>			<b>1,094.5</b>	<b>718.1</b>	<b>124.2</b>	<b>231.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>													
FY15 Conference Committee		ConfCom	662.5	96.3	36.4	51.3	3.5	0.0	415.0	60.0	1	0	0
1037 GF/MH (UGF)	662.5												
Align Authority for Suicide Prevention and Postvention Curriculum Development, Training, and Implementation		LIT	0.0	0.0	0.0	0.0	0.0	0.0	60.0	-60.0	0	0	0
FY2016 Salary Increases		SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	2.1												
AMD: Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases		SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	-2.1												
<b>* Allocation Total *</b>			<b>662.5</b>	<b>99.3</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>475.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Residential Child Care</b>												
FY15 Conference Committee	ConfCom	4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		265.4										
1003 G/F Match (UGF)		12.3										
1004 Gen Fund (UGF)		1,351.0										
1037 GF/MH (UGF)		3,238.1										
Transfer to Behavioral Health Administration to Support Office Assistant II (06-1014)	TrOut	-55.7	0.0	0.0	0.0	0.0	0.0	-55.7	0.0	0	0	0
1004 Gen Fund (UGF)		-55.7										
FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.7										
Remove FY2016 Salary Increases	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
FY2016 Governor Veto	Veto	-628.0	0.0	0.0	0.0	0.0	0.0	0.0	-628.0	0	0	0
1004 Gen Fund (UGF)		-628.0										
<b>* Allocation Total *</b>		<b>4,131.4</b>	<b>259.1</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>4,299.8</b>	<b>-628.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>136,162.4</b>	<b>37,686.6</b>	<b>723.8</b>	<b>12,967.9</b>	<b>1,203.0</b>	<b>0.0</b>	<b>87,263.9</b>	<b>-3,682.8</b>	<b>347</b>	<b>0</b>	<b>26</b>
<b>Children's Services</b>												
<b>Children's Services Management</b>												
FY15 Conference Committee	ConfCom	9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts (Fed)		3,524.5										
1003 G/F Match (UGF)		1,601.7										
1004 Gen Fund (UGF)		3,813.8										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
Align Authority for Agency-wide Reduction	Unalloc	-72.5	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.5										
Transfer Administrative Officer II (06-#011) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.7										
Remove FY2016 Salary Increases	SalAdj	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Children's Services Management (continued)</b>												
Remove FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		-29.3										
1003 G/F Match (UGF)		-32.7										
1004 Gen Fund (UGF)		-60.5										
FY2016 Governor Veto	Veto											
1004 Gen Fund (UGF)		-2,668.8							-2,668.8	0	0	0
<b>* Allocation Total *</b>		<b>6,311.5</b>	<b>5,607.0</b>	<b>68.0</b>	<b>3,216.3</b>	<b>67.0</b>	<b>22.0</b>	<b>0.0</b>	<b>-2,668.8</b>	<b>50</b>	<b>1</b>	<b>0</b>
<b>Children's Services Training</b>												
FY15 Conference Committee	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
FY2016 Governor Veto	Veto											
1003 G/F Match (UGF)		-103.6							-307.1	0	0	0
1004 Gen Fund (UGF)		-203.5										
<b>* Allocation Total *</b>		<b>1,120.1</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-307.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers</b>												
FY15 Conference Committee	ConfCom	51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
1002 Fed Rcpts (Fed)		13,630.3										
1003 G/F Match (UGF)		5,432.0										
1004 Gen Fund (UGF)		30,619.2										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
1188 Fed Unrstr (Fed)		1,400.0										
Delete Expired Office Assistant II (06-N11031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative Officer II (06-#011) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study	OTI	-103.5	0.0	0.0	0.0	-103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.5										
FY2016 Salary Increases	SalAdj	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		194.8										
1003 G/F Match (UGF)		111.1										
1004 Gen Fund (UGF)		638.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.0										
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-16.4										
Add UGF and 3 PFT Positions to Help Address Workload Issues	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		250.0										
Remove FY2016 Salary Increases	SalAdj	-944.6	-944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-194.8										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Front Line Social Workers (continued)</b>												
Remove FY2016 Salary Increases (continued)												
1003 G/F Match (UGF)		-111.1										
1004 Gen Fund (UGF)		-638.7										
FY2016 Governor Veto	Veto	-18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	-18,089.3	0	0	0
1004 Gen Fund (UGF)		-18,089.3										
<b>* Allocation Total *</b>		<b>33,563.0</b>	<b>44,749.9</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>-18,089.3</b>	<b>454</b>	<b>0</b>	<b>0</b>
<b>Family Preservation</b>												
FY15 Conference Committee	ConfCom	13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		6,087.8										
1007 I/A Rcpts (Other)		495.0										
1037 GF/MH (UGF)		726.0										
Transfer Strengthening Families Through Early Care and Education to Infant Learning Program Grants	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
1004 Gen Fund (UGF)		-169.5										
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	Dec	-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
1004 Gen Fund (UGF)		-330.5										
Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,938.4										
1007 I/A Rcpts (Other)		2,938.4										
FY2016 Governor Veto	Veto	-1,307.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.5	0	0	0
1004 Gen Fund (UGF)		-1,307.5										
<b>* Allocation Total *</b>		<b>11,671.9</b>	<b>0.0</b>	<b>69.1</b>	<b>2,761.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,149.2</b>	<b>-1,307.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>												
FY15 Conference Committee	ConfCom	16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,739.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		5,658.0										
1005 GF/Prgm (DGF)		3,000.0										
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,600.0										
FY2016 Governor Veto	Veto	-4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,844.0	0	0	0
1004 Gen Fund (UGF)		-4,844.0										
<b>* Allocation Total *</b>		<b>14,183.3</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,882.9</b>	<b>-4,844.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Augmented Rate</b>												
FY15 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

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**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Foster Care Augmented Rate (continued)</b>												
FY15 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY2016 Governor Veto	Veto											
1003 G/F Match (UGF)		-268.8	0.0	0.0	0.0	0.0	0.0	0.0	-268.8	0	0	0
<b>* Allocation Total *</b>		<b>1,407.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>-268.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>												
FY15 Conference Committee	ConfCom	9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		2,000.0										
1037 GF/MH (UGF)		747.9										
FY2016 Governor Veto	Veto											
1004 Gen Fund (UGF)		-3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,210.2	0	0	0
<b>* Allocation Total *</b>		<b>6,590.1</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,872.5</b>	<b>-3,210.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>												
FY15 Conference Committee	ConfCom	27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,777.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		11,475.2										
FY2016 Governor Veto	Veto											
1004 Gen Fund (UGF)		-6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,914.8	0	0	0
<b>* Allocation Total *</b>		<b>20,691.8</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>27,080.3</b>	<b>-6,914.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Early Childhood Services</b>												
FY15 Conference Committee	ConfCom	12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		2,353.9										
1003 G/F Match (UGF)		39.4										
1004 Gen Fund (UGF)		1,320.8										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,873.5										
1092 MHTAAR (Other)		180.0										
Transfer Strengthening Families Through Early Care and Education from Family Preservation	TrIn	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reverse Mental Health Trust Recommendation	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-180.0										
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1004 Gen Fund (UGF)		8.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										

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**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Early Childhood Services (continued)</b>												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-0.2										
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund (UGF)		-237.3										
Remove FY2016 Salary Increases	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1004 Gen Fund (UGF)		-8.6										
FY2016 Governor Veto	Veto	-686.4	0.0	0.0	0.0	0.0	0.0	0.0	-686.4	0	0	0
1004 Gen Fund (UGF)		-686.4										
<b>* Allocation Total *</b>		<b>11,711.4</b>	<b>859.0</b>	<b>60.0</b>	<b>1,397.1</b>	<b>20.0</b>	<b>0.0</b>	<b>10,061.7</b>	<b>-686.4</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>107,250.4</b>	<b>51,215.9</b>	<b>838.5</b>	<b>16,276.1</b>	<b>376.9</b>	<b>117.2</b>	<b>76,722.7</b>	<b>-38,296.9</b>	<b>511</b>	<b>1</b>	<b>0</b>
<b>Health Care Services</b>												
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>												
FY15 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0										
FY2016 Governor Veto	Veto	-735.5	0.0	0.0	0.0	0.0	0.0	0.0	-735.5	0	0	0
1004 Gen Fund (UGF)		-735.5										
<b>* Allocation Total *</b>		<b>735.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>-735.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Facilities Licensing and Certification</b>												
FY15 Conference Committee	ConfCom	2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,384.3										
1003 G/F Match (UGF)		452.3										
1004 Gen Fund (UGF)		363.8										
1108 Stat Desig (Other)		60.0										
Align Authority for Agency-wide Reduction	Unalloc	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.4										
FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Remove FY2016 Salary Increases	SalAdj	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.7										
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		-3.5										
FY2016 Governor Veto	Veto	-402.8	0.0	0.0	0.0	0.0	0.0	0.0	-402.8	0	0	0



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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Health Facilities Licensing and Certification (continued)</b>												
FY2016 Governor Veto (continued)												
1003 G/F Match (UGF)		-49.5										
1004 Gen Fund (UGF)		-353.3										
<b>* Allocation Total *</b>		<b>1,846.6</b>	<b>1,541.5</b>	<b>128.3</b>	<b>534.1</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>-402.8</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Residential Licensing</b>												
FY15 Conference Committee	ConfCom	<b>4,697.3</b>	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		1,244.8										
1003 G/F Match (UGF)		359.3										
1004 Gen Fund (UGF)		978.8										
1005 GF/Prgm (DGF)		1,723.0										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
Align Authority for Agency-wide Reduction	Unalloc	<b>-4.7</b>	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
Transfer Criminal Justice Technician I (06-1978) to Medical Assistance Administration to Conduct Research	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Services Agreements and Contracts	LIT	<b>0.0</b>	-72.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	<b>59.5</b>	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										
1005 GF/Prgm (DGF)		13.3										
FY2016 Health Insurance Rate Reduction	SalAdj	<b>-1.7</b>	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
Remove FY2016 Salary Increases	SalAdj	<b>-59.5</b>	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.1										
1003 G/F Match (UGF)		-4.3										
1004 Gen Fund (UGF)		-18.8										
1005 GF/Prgm (DGF)		-13.3										
FY2016 Governor Veto	Veto	<b>-666.4</b>	0.0	0.0	0.0	0.0	0.0	0.0	-666.4	0	0	0
1004 Gen Fund (UGF)		-666.4										
<b>* Allocation Total *</b>		<b>4,024.5</b>	<b>2,801.7</b>	<b>91.4</b>	<b>1,708.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-666.4</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>												
FY15 Conference Committee	ConfCom	<b>13,313.6</b>	7,577.4	110.8	5,434.4	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts (Fed)		5,836.1										
1003 G/F Match (UGF)		3,978.0										
1004 Gen Fund (UGF)		1,042.5										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		2,203.6										
Align Authority for Agency-wide Reduction	Unalloc	<b>-7.2</b>	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Medical Assistance Administration (continued)</b>												
Align Authority for Agency-wide Reduction (continued)												
1004 Gen Fund (UGF)		-7.2										
Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))	FisNot15	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.5										
1003 G/F Match (UGF)		13.7										
Delete Expired Medical Assistance Administrator III (06-N08007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Vacant Project Manager (06-X103)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Correct Position Type for Temporary Project Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	5
Transfer Criminal Justice Technician I (06-1978) from Residential Licensing to Conduct Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Medical Assistance Administrator III (02-1530) from Rate Review for Accounting and Recovery	TrIn	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		55.1										
1003 G/F Match (UGF)		55.0										
Transfer Business Manager (06-T017) to Public Assistance Administration for Eligibility Information System Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))	OTI	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.5										
1003 G/F Match (UGF)		-13.7										
FY2016 Salary Increases	SalAdj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.1										
1003 G/F Match (UGF)		75.1										
1061 CIP Rcpts (Other)		11.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-2.3										
1061 CIP Rcpts (Other)		-0.7										
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts (Other)		-1,000.0										
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Remove FY2016 Salary Increases	SalAdj	-165.5	-165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.1										
1003 G/F Match (UGF)		-75.1										
1061 CIP Rcpts (Other)		-11.3										
(SB 71) VACCINE CERTIFICATION FOR PHARMACISTS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,533.0	0	0	0
1003 G/F Match (UGF)		-1,497.7										
1004 Gen Fund (UGF)		-1,035.3										
<b>* Allocation Total *</b>		<b>9,877.9</b>	<b>7,351.5</b>	<b>103.6</b>	<b>4,764.8</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>-2,533.0</b>	<b>66</b>	<b>0</b>	<b>2</b>

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**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Rate Review</b>												
FY15 Conference Committee	ConfCom	2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,345.4										
1003 G/F Match (UGF)		968.5										
1004 Gen Fund (UGF)		161.0										
1005 GF/Prgm (DGF)		142.1										
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer Medical Assistance Administrator (02-1530) to Medical Assistance Administration for Accounting and Recovery	TrOut	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-55.1										
1003 G/F Match (UGF)		-55.0										
Align Authority for Reimbursable Services Agreements and Contracts	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		19.7										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.4										
Remove FY2016 Salary Increases	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.5										
1003 G/F Match (UGF)		-19.7										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2016 Governor Veto	Veto	-536.8	0.0	0.0	0.0	0.0	0.0	0.0	-536.8	0	0	0
1003 G/F Match (UGF)		-376.4										
1004 Gen Fund (UGF)		-160.4										
* Allocation Total *		1,968.6	1,956.2	48.2	440.2	55.4	5.4	0.0	-536.8	17	0	0
** Appropriation Total **		18,453.1	13,650.9	371.5	7,447.3	340.5	46.4	1,471.0	-4,874.5	127	0	2
<b>Juvenile Justice</b>												
<b>McLaughlin Youth Center</b>												
FY15 Conference Committee	ConfCom	18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
1004 Gen Fund (UGF)		16,924.6										
1007 I/A Rcpts (Other)		357.2										
1037 GF/MH (UGF)		721.5										
1108 Stat Desig (Other)		53.4										
FY2016 Salary Increases	SalAdj	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.2										
1037 GF/MH (UGF)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1037 GF/MH (UGF)		-0.3										

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**Transaction Detail - FY16 Conference Structure**  
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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>McLaughlin Youth Center (continued)</b>												
AMD: Close a Community Detention Program and Eliminate two PFT positions	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-261.6										
AMD: Provide Therapeutic Services for the Division of Behavioral Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-164.7										
1007 I/A Rcpts (Other)		164.7										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	TrOut	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.9										
Remove FY2016 Salary Increases	SalAdj	-321.0	-321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-306.2										
1037 GF/MH (UGF)		-14.8										
AMD: FY16 COLA Adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2016 Governor Veto	Veto	-8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,207.5	0	0	0
1004 Gen Fund (UGF)		-8,207.5										
<b>* Allocation Total *</b>		<b>9,504.0</b>	<b>15,764.0</b>	<b>3.1</b>	<b>1,090.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>-8,207.5</b>	<b>163</b>	<b>0</b>	<b>3</b>
<b>Mat-Su Youth Facility</b>												
FY15 Conference Committee	ConfCom	2,289.2	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0	2
1004 Gen Fund (UGF)		2,254.2										
1007 I/A Rcpts (Other)		35.0										
Transfer Juvenile Probation Officer II (06-3648) from Probation Services for Community Detention Program	TrIn	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		78.4										
FY2016 Salary Increases	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Remove FY2016 Salary Increases	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										
FY2016 Governor Veto	Veto	-1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,166.0	0	0	0
1004 Gen Fund (UGF)		-1,166.0										
<b>* Allocation Total *</b>		<b>1,201.0</b>	<b>2,064.4</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>-1,166.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
<b>Kenai Peninsula Youth Facility</b>												
FY15 Conference Committee	ConfCom	1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		1,931.6										
1007 I/A Rcpts (Other)		30.0										
FY2016 Salary Increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Remove FY2016 Salary Increases	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.5										

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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Kenai Peninsula Youth Facility (continued)</b>												
FY2016 Governor Veto	Veto	-965.5	0.0	0.0	0.0	0.0	0.0	0.0	-965.5	0	0	0
1004 Gen Fund (UGF)		-965.5										
<b>* Allocation Total *</b>		<b>995.5</b>	<b>1,752.7</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</b>	<b>-965.5</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>Fairbanks Youth Facility</b>												
FY15 Conference Committee	ConfCom	<b>4,752.1</b>	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
1004 Gen Fund (UGF)		4,562.9										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		114.4										
FY2016 Salary Increases	SalAdj	<b>83.5</b>	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.1										
1037 GF/MH (UGF)		2.4										
FY2016 Health Insurance Rate Reduction	SalAdj	<b>-1.7</b>	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	TrOut	<b>-75.3</b>	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.3										
Remove FY2016 Salary Increases	SalAdj	<b>-83.5</b>	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.1										
1037 GF/MH (UGF)		-2.4										
FY2016 Governor Veto	Veto	<b>-2,243.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	-2,243.0	0	0	0
1004 Gen Fund (UGF)		-2,243.0										
<b>* Allocation Total *</b>		<b>2,432.1</b>	<b>4,017.2</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>-2,243.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
<b>Bethel Youth Facility</b>												
FY15 Conference Committee	ConfCom	<b>4,275.3</b>	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
1004 Gen Fund (UGF)		4,164.0										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		63.0										
FY2016 Salary Increases	SalAdj	<b>86.0</b>	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.8										
1037 GF/MH (UGF)		1.2										
FY2016 Health Insurance Rate Reduction	SalAdj	<b>-0.9</b>	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove	TrIn	<b>75.3</b>	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.3										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover	TrIn	<b>82.9</b>	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.9										
Remove FY2016 Salary Increases	SalAdj	<b>-86.0</b>	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.8										
1037 GF/MH (UGF)		-1.2										
FY2016 Governor Veto	Veto	<b>-2,160.7</b>	0.0	0.0	0.0	0.0	0.0	0.0	-2,160.7	0	0	0
1004 Gen Fund (UGF)		-2,160.7										

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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Bethel Youth Facility (continued)</b>												
<b>* Allocation Total *</b>		2,271.9	4,083.5	5.5	250.4	88.3	0.0	4.9	-2,160.7	30	0	3
<b>Nome Youth Facility</b>												
FY15 Conference Committee	ConfCom	2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
1004 Gen Fund (UGF) 2,685.2												
Add On-call Nonpermanent Nurse II (06-N14076) to Provide Fill-in Service Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2016 Salary Increases	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 52.1												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -92.8												
Remove FY2016 Salary Increases	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -52.1												
AMD: FY16 COLA Adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
FY2016 Governor Veto	Veto	-1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,297.0	0	0	0
1004 Gen Fund (UGF) -1,297.0												
<b>* Allocation Total *</b>		1,296.9	2,336.3	6.4	192.4	55.8	0.0	3.0	-1,297.0	18	0	3
<b>Johnson Youth Center</b>												
FY15 Conference Committee	ConfCom	4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
1004 Gen Fund (UGF) 3,981.7												
1007 I/A Rcpts (Other) 78.1												
FY2016 Salary Increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.5												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Remove FY2016 Salary Increases	SalAdj	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.5												
FY2016 Governor Veto	Veto	-2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,040.2	0	0	0
1004 Gen Fund (UGF) -2,040.2												
<b>* Allocation Total *</b>		2,118.2	3,584.8	3.4	233.5	211.0	0.0	125.7	-2,040.2	36	0	3
<b>Ketchikan Regional Youth Facility</b>												
FY15 Conference Committee	ConfCom	1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
1002 Fed Rcpts (Fed) 2.0												
1004 Gen Fund (UGF) 1,911.4												
1007 I/A Rcpts (Other) 28.5												
FY2016 Salary Increases	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.6												

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Ketchikan Regional Youth Facility (continued)</b>												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-998.0										
1007 I/A Rcpts (Other)		1,000.0										
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Remove FY2016 Salary Increases	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
FY2016 Governor Veto	Veto	-406.4	0.0	0.0	0.0	0.0	0.0	0.0	-406.4	0	0	0
1004 Gen Fund (UGF)		-406.4										
<b>* Allocation Total *</b>		<b>1,434.9</b>	<b>1,741.3</b>	<b>5.0</b>	<b>68.4</b>	<b>21.8</b>	<b>0.0</b>	<b>4.8</b>	<b>-406.4</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>Probation Services</b>												
FY15 Conference Committee	ConfCom	15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
1002 Fed Rcpts (Fed)		281.4										
1004 Gen Fund (UGF)		14,754.5										
1007 I/A Rcpts (Other)		150.4										
1037 GF/MH (UGF)		333.5										
1092 MHTAAR (Other)		268.7										
Transfer Juvenile Probation Officer II (06-3648) to Mat-Su Youth Facility for Community Detention Program	TrOut	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.4										
Reverse Mental Health Trust Recommendation	OTI	-268.7	0.0	0.0	0.0	0.0	0.0	0.0	-268.7	0	0	0
1092 MHTAAR (Other)		-268.7										
FY2016 Salary Increases	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		289.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		5.0										
1092 MHTAAR (Other)		5.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-9.0										
1037 GF/MH (UGF)		-0.1										
1092 MHTAAR (Other)		-0.3										
MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	113.3	0.0	0.0	0.0	0.0	0.0	0.0	113.3	0	0	0
1092 MHTAAR (Other)		113.3										
MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	155.4	0.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
1092 MHTAAR (Other)		155.4										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Probation Services (continued)</b>												
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 70.0												
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund (UGF) -482.4												
Remove FY2016 Salary Increases	SalAdj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.4												
1004 Gen Fund (UGF) -289.5												
1007 I/A Rcpts (Other) -0.7												
1037 GF/MH (UGF) -5.0												
1092 MHTAAR (Other) -5.0												
AMD: FY16 COLA Adjustment	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.3												
FY2016 Governor Veto	Veto	-7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,098.5	0	0	0
1004 Gen Fund (UGF) -7,098.5												
<b>* Allocation Total *</b>		<b>8,202.0</b>	<b>13,530.0</b>	<b>277.6</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>305.2</b>	<b>-7,098.5</b>	<b>130</b>	<b>1</b>	<b>0</b>
<b>Delinquency Prevention</b>												
FY15 Conference Committee	ConfCom	1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,235.0												
1007 I/A Rcpts (Other) 215.0												
1108 Stat Desig (Other) 15.0												
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -70.0												
<b>* Allocation Total *</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Courts</b>												
FY15 Conference Committee	ConfCom	530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
1004 Gen Fund (UGF) 530.0												
FY2016 Salary Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
AMD: Align Authority to Increase Grant Line for Youth Courts	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding	Dec	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0	0
1004 Gen Fund (UGF) -530.9												
Restore Youth Courts Program funding	Inc	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF) 530.9												
Remove FY2016 Salary Increases	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
FY2016 Governor Veto	Veto	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1004 Gen Fund (UGF) -265.0												
<b>* Allocation Total *</b>		<b>265.0</b>	<b>41.2</b>	<b>19.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>461.9</b>	<b>-265.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice Health Care</b>												
FY15 Conference Committee	ConfCom	1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0



**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Juvenile Justice Health Care (continued)</b>												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,019.4										
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
FY2016 Governor Veto	Veto	-509.7	0.0	0.0	0.0	0.0	0.0	0.0	-509.7	0	0	0
1004 Gen Fund (UGF)		-509.7										
<b>* Allocation Total *</b>		<b>509.7</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>313.8</b>	<b>-509.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>31,626.2</b>	<b>48,915.4</b>	<b>463.0</b>	<b>4,738.9</b>	<b>1,907.6</b>	<b>22.9</b>	<b>1,937.9</b>	<b>-26,359.5</b>	<b>470</b>	<b>3</b>	<b>21</b>
<b>Public Assistance</b>												
<b>Alaska Temporary Assistance Program</b>												
FY15 Conference Committee	ConfCom	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		1,955.9										
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match (UGF)		-1,072.6										
FY2016 Governor Veto	Veto	-6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,950.5	0	0	0
1003 G/F Match (UGF)		-6,950.5										
<b>* Allocation Total *</b>		<b>26,082.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,032.8</b>	<b>-6,950.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Public Assistance</b>												
FY15 Conference Committee	ConfCom	68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		61,808.9										
1007 I/A Rcpts (Other)		4,710.8										
AMD: Reduce Excess Authorization in Adult Public Assistance	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,372.4										
FY2016 Governor Veto	Veto	-29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	-29,718.3	0	0	0
1004 Gen Fund (UGF)		-29,718.3										
<b>* Allocation Total *</b>		<b>36,459.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66,157.3</b>	<b>-29,718.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Care Benefits</b>												
FY15 Conference Committee	ConfCom	47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,741.2										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
FY2016 Salary Increases	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
AMD: Align Authority for Daycare Services	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.2										

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**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Child Care Benefits (continued)</b>												
FY2016 Governor Veto	Veto	-4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,619.3	0	0	0
1003 G/F Match (UGF)		-1,732.4										
1004 Gen Fund (UGF)		-2,886.9										
<b>* Allocation Total *</b>		<b>42,682.4</b>	<b>3,587.2</b>	<b>141.3</b>	<b>3,486.8</b>	<b>257.6</b>	<b>0.0</b>	<b>39,828.8</b>	<b>-4,619.3</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>General Relief Assistance</b>												
FY15 Conference Committee	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		2,905.4										
FY2016 Governor Veto	Veto	-1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,452.7	0	0	0
1004 Gen Fund (UGF)		-1,452.7										
<b>* Allocation Total *</b>		<b>1,452.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>	<b>-1,452.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tribal Assistance Programs</b>												
FY15 Conference Committee	ConfCom	15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
1003 G/F Match (UGF)		14,460.3										
1007 I/A Rcpts (Other)		977.9										
AMD: Reduce Excess Authorization in the Tribal Assistance Program	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF)		-681.8										
FY2016 Governor Veto	Veto	-6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,889.3	0	0	0
1003 G/F Match (UGF)		-6,889.3										
<b>* Allocation Total *</b>		<b>7,867.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,756.4</b>	<b>-6,889.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>												
FY15 Conference Committee	ConfCom	23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund (UGF)		23,090.5										
Transfer from Field Services for Eligibility Determinations	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
FY2016 Salary Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		11.3										
AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo)	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund (UGF)		-5,091.6										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)		-5.5										
1004 Gen Fund (UGF)		-774.1										
Remove FY2016 Salary Increases	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-11.3										
LFD Adjust: Correct for Negative Line Item Resulting from Removal of FY2016 Salary Increases	SalAdj	0.0	11.4	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
FY2016 Governor Veto	Veto	-8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,612.4	0	0	0
1004 Gen Fund (UGF)		-8,612.4										

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**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Senior Benefits Payment Program (continued)</b>												
* Allocation Total *		8,616.9	0.0	0.0	0.0	0.0	0.0	17,229.3	-8,612.4	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>												
FY15 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (DGF) 17,724.7												
* Allocation Total *		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
<b>Energy Assistance Program</b>												
FY15 Conference Committee	ConfCom	26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts (Fed) 14,164.3												
1004 Gen Fund (UGF) 12,669.2												
FY2016 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.5												
1004 Gen Fund (UGF) 5.2												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -0.1												
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,500.0												
Remove FY2016 Salary Increases	SalAdj	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -19.5												
1004 Gen Fund (UGF) -5.2												
FY2016 Governor Veto	Veto	-4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,584.6	0	0	0
1004 Gen Fund (UGF) -4,584.6												
* Allocation Total *		18,748.6	1,193.1	28.6	260.0	39.0	0.0	21,812.5	-4,584.6	8	8	0
<b>Public Assistance Administration</b>												
FY15 Conference Committee	ConfCom	5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
1002 Fed Rcpts (Fed) 2,812.5												
1003 G/F Match (UGF) 1,249.1												
1004 Gen Fund (UGF) 517.2												
1005 GF/Prgm (DGF) 168.0												
1037 GF/MH (UGF) 13.2												
1061 CIP Rcpts (Other) 795.7												
Align Authority for Agency-wide Reduction	Unalloc	-50.4	0.0	-50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.4												
Transfer Business Manager (06-T017) from Medical Assistance Administration for Eligibility Information System Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Program Coordinator I (02-7625) to Field Services for Adult Public Assistance Eligibility Determinations	TrOut	-148.4	-148.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -148.4												
Transfer Social Services Program Coordinator (06-8589) to Quality Control for Contracted Services Oversight	TrOut	-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -118.1												
FY2016 Salary Increases	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Public Assistance Administration (continued)</b>												
FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-1.5										
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIRES Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove FY2016 Salary Increases	SalAdj	-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										
1003 G/F Match (UGF)		-26.1										
1004 Gen Fund (UGF)		-6.0										
1061 CIP Rcpts (Other)		-14.8										
FY2016 Governor Veto	Veto	-783.0	0.0	0.0	0.0	0.0	0.0	0.0	-783.0	0	0	0
1003 G/F Match (UGF)		-465.0										
1004 Gen Fund (UGF)		-318.0										
<b>* Allocation Total *</b>		<b>4,451.2</b>	<b>3,680.4</b>	<b>211.6</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>-783.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
<b>Public Assistance Field Services</b>												
FY15 Conference Committee	ConfCom	42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
1002 Fed Rcpts (Fed)		22,480.0										
1003 G/F Match (UGF)		16,131.4										
1004 Gen Fund (UGF)		3,423.9										
1007 I/A Rcpts (Other)		644.8										
1108 Stat Desig (Other)		142.1										
Transfer Program Coordinator I (02-7625) from Public Assistance Administration for Eligibility Determinations	TrIn	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.4										
Transfer to Senior Benefits Payment Program for Eligibility Determinations	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
FY2016 Salary Increases	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		393.0										
1003 G/F Match (UGF)		286.4										
1004 Gen Fund (UGF)		64.1										
1007 I/A Rcpts (Other)		7.6										
1108 Stat Desig (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.1										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Public Assistance Field Services (continued)</b>												
AMD: Transfer from Work Services for Administrative Costs	TrIn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,200.0										
AMD: Transfer Project Assistant (06-8534) to Public Assistance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administration to Support AIRES Project												
AMD: Transfer from Senior Benefits Payment Program for	TrIn	779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0
Administrative Costs												
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		774.1										
Decrement funding to reflect possible savings resulting from	Dec	-2,313.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
AIRES coming on-line												
1002 Fed Rcpts (Fed)		-1,212.4										
1003 G/F Match (UGF)		-880.7										
1004 Gen Fund (UGF)		-220.5										
Remove FY2016 Salary Increases	SalAdj	-752.5	-752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-393.0										
1003 G/F Match (UGF)		-286.4										
1004 Gen Fund (UGF)		-64.1										
1007 I/A Rcpts (Other)		-7.6										
1108 Stat Desig (Other)		-1.4										
FY2016 Governor Veto	Veto	-10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,285.2	0	0	0
1003 G/F Match (UGF)		-6,160.4										
1004 Gen Fund (UGF)		-4,124.8										
<b>* Allocation Total *</b>		<b>32,327.8</b>	<b>36,495.2</b>	<b>247.0</b>	<b>7,389.5</b>	<b>794.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-12,598.8</b>	<b>420</b>	<b>0</b>	<b>0</b>
<b>Fraud Investigation</b>												
FY15 Conference Committee	ConfCom	2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,171.2										
1003 G/F Match (UGF)		899.1										
1004 Gen Fund (UGF)		46.3										
FY2016 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.2										
1003 G/F Match (UGF)		16.2										
1004 Gen Fund (UGF)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.3										
Remove FY2016 Salary Increases	SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.2										
1003 G/F Match (UGF)		-16.2										
1004 Gen Fund (UGF)		-0.7										
FY2016 Governor Veto	Veto	-472.6	0.0	0.0	0.0	0.0	0.0	0.0	-472.6	0	0	0
1003 G/F Match (UGF)		-426.3										
1004 Gen Fund (UGF)		-46.3										
<b>* Allocation Total *</b>		<b>1,643.4</b>	<b>1,697.2</b>	<b>8.1</b>	<b>400.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-472.6</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Quality Control</b>												
FY15 Conference Committee	ConfCom	2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,015.1										
1003 G/F Match (UGF)		1,025.8										
1004 Gen Fund (UGF)		25.1										
Transfer Social Services Coordinator (06-8589) from Public Assistance Administration for Contracted Services Oversight	TrIn	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		118.1										
FY2016 Salary Increases	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.6										
1003 G/F Match (UGF)		19.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.4										
Remove FY2016 Salary Increases	SalAdj	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.6										
1003 G/F Match (UGF)		-19.0										
FY2016 Governor Veto	Veto	-525.3	0.0	0.0	0.0	0.0	0.0	0.0	-525.3	0	0	0
1003 G/F Match (UGF)		-500.2										
1004 Gen Fund (UGF)		-25.1										
<b>* Allocation Total *</b>		<b>1,657.7</b>	<b>1,861.1</b>	<b>35.5</b>	<b>221.8</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-525.3</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Work Services</b>												
FY15 Conference Committee	ConfCom	13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		11,509.8										
1003 G/F Match (UGF)		1,343.0										
1004 Gen Fund (UGF)		1,100.0										
FY2016 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 G/F Match (UGF)		-0.4										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,200.0										
Remove FY2016 Salary Increases	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.6										
1003 G/F Match (UGF)		-6.8										
1004 Gen Fund (UGF)		-0.3										
FY2016 Governor Veto	Veto	-621.3	0.0	0.0	0.0	0.0	0.0	0.0	-621.3	0	0	0
1004 Gen Fund (UGF)		-621.3										
<b>* Allocation Total *</b>		<b>12,129.7</b>	<b>1,486.8</b>	<b>94.4</b>	<b>5,425.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>-621.3</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Women, Infants and Children</b>												
FY15 Conference Committee	ConfCom	28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Women, Infants and Children (continued)</b>												
FY15 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		23,946.0										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		47.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
FY2016 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
Remove FY2016 Salary Increases	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.2										
1004 Gen Fund (UGF)		-0.3										
FY2016 Governor Veto	Veto	-210.3	0.0	0.0	0.0	0.0	0.0	0.0	-210.3	0	0	0
1004 Gen Fund (UGF)		-210.3										
<b>* Allocation Total *</b>		<b>28,599.9</b>	<b>1,357.9</b>	<b>50.2</b>	<b>1,452.0</b>	<b>19,262.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>-210.3</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>240,443.4</b>	<b>51,358.9</b>	<b>816.7</b>	<b>19,857.1</b>	<b>21,102.8</b>	<b>0.0</b>	<b>225,346.3</b>	<b>-78,038.4</b>	<b>557</b>	<b>8</b>	<b>1</b>
<b>Public Health</b>												
<b>Health Planning and Systems Development</b>												
FY15 Conference Committee												
1002 Fed Rcpts (Fed)		2,599.2										
1003 G/F Match (UGF)		281.7										
1004 Gen Fund (UGF)		2,041.3										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		300.3										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		811.5										
Align Authority for Agency-wide Reduction	Unalloc	-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Transfer to Chronic Disease Prevention and Health Promotion for Obesity Program	TrOut	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
Transfer Health Program Manager II (06-1828) to Senior and Disabilities Services Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-140.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0	0	0
1092 MHTAAR (Other)		-240.0										
FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Health Planning and Systems Development (continued)</b>												
FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other) 3.6												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.7												
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -0.6												
1007 I/A Rcpts (Other) -0.2												
MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	IncT	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1092 MHTAAR (Other) 40.0												
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -100.0												
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund (UGF) -136.6												
Remove FY2016 Salary Increases	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -11.9												
1003 G/F Match (UGF) -2.7												
1004 Gen Fund (UGF) -19.7												
1007 I/A Rcpts (Other) -3.6												
FY2016 Governor Veto	Veto	-1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.4	0	0	0
1004 Gen Fund (UGF) -1,005.4												
<b>* Allocation Total *</b>		<b>6,160.8</b>	<b>1,574.4</b>	<b>196.6</b>	<b>4,113.5</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>-1,005.4</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>												
FY15 Conference Committee	ConfCom	33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
1002 Fed Rcpts (Fed) 4,838.5												
1003 G/F Match (UGF) 2,080.4												
1004 Gen Fund (UGF) 25,497.2												
1005 GF/Prgm (DGF) 421.1												
1007 I/A Rcpts (Other) 529.8												
1037 GF/MH (UGF) 98.2												
1108 Stat Desig (Other) 30.0												
Transfer to Emergency Programs for the Mobile Hospital	TrOut	-356.0	0.0	0.0	-356.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -356.0												
Transfer to Women, Children, and Family Health for Specialty Clinics	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -50.0												
FY2016 Salary Increases	SalAdj	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 489.6												
1005 GF/Prgm (DGF) 6.4												
1007 I/A Rcpts (Other) 5.4												
FY2016 Health Insurance Rate Reduction	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Nursing (continued)</b>												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-7.7										
1005 GF/Prgm (DGF)		-0.4										
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund (UGF)		-1,400.1										
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
1004 Gen Fund (UGF)		-402.5										
Remove FY2016 Salary Increases	SalAdj	-501.4	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-489.6										
1005 GF/Prgm (DGF)		-6.4										
1007 I/A Rcpts (Other)		-5.4										
AMD: FY16 COLA Adjustment	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.9										
FY2016 Governor Veto	Veto	-12,717.6	0.0	0.0	0.0	0.0	0.0	0.0	-12,717.6	0	0	0
1004 Gen Fund (UGF)		-12,717.6										
<b>* Allocation Total *</b>		<b>18,584.8</b>	<b>21,896.8</b>	<b>879.5</b>	<b>2,809.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>-12,717.6</b>	<b>184</b>	<b>6</b>	<b>0</b>
<b>Women, Children and Family Health</b>												
FY15 Conference Committee	ConfCom	13,156.8	5,429.0	349.5	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
1002 Fed Rcpts (Fed)		8,342.2										
1003 G/F Match (UGF)		396.8										
1004 Gen Fund (UGF)		1,479.3										
1005 GF/Prgm (DGF)		1,211.4										
1007 I/A Rcpts (Other)		811.3										
1037 GF/MH (UGF)		790.1										
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
Align Authority for Agency-wide Reduction	Unalloc	-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.6										
Delete Two Expired Health Program Associates (06-N12050 and 06-N12051)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer from Nursing for Specialty Clinics	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2016 Salary Increases	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.0										
1003 G/F Match (UGF)		8.7										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		9.8										
1007 I/A Rcpts (Other)		9.2										
1037 GF/MH (UGF)		5.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Women, Children and Family Health (continued)</b>												
FY2016 Health Insurance Rate Reduction (continued)												
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1037 GF/MH (UGF)		-0.1										
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)		75.0										
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Hold a Public Health Specialist II Position Vacant	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-113.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines Remove FY2016 Salary Increases	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	SalAdj	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-76.0										
1004 Gen Fund (UGF)		-8.7										
1005 GF/Prgm (DGF)		-8.9										
1007 I/A Rcpts (Other)		-9.8										
1037 GF/MH (UGF)		-9.2										
FY2016 Governor Veto		-5.0										
1004 Gen Fund (UGF)	Veto	-865.3	0.0	0.0	0.0	0.0	0.0	0.0	-865.3	0	0	0
<b>* Allocation Total *</b>		<b>12,193.2</b>	<b>5,161.3</b>	<b>318.9</b>	<b>6,215.6</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>-865.3</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>Public Health Administrative Services</b>												
FY15 Conference Committee	ConfCom	1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		462.6										
1003 G/F Match (UGF)		98.5										
1004 Gen Fund (UGF)		1,040.9										
1007 I/A Rcpts (Other)		280.6										
1108 Stat Desig (Other)		37.2										
Align Authority for Agency-wide Reduction	Unalloc	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Transfer Division Operations Manager (06-1475) to Public Health Laboratories for Organizational Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (06-1014) to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1004 Gen Fund (UGF)		21.1										
1007 I/A Rcpts (Other)		4.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Public Health Administrative Services (continued)</b>												
FY2016 Health Insurance Rate Reduction (continued)												
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.2										
AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		100.0										
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-92.0										
Remove FY2016 Salary Increases	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.7										
1004 Gen Fund (UGF)		-21.1										
1007 I/A Rcpts (Other)		-4.2										
AMD: FY16 COLA Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2016 Governor Veto	Veto	-519.3	0.0	0.0	0.0	0.0	0.0	0.0	-519.3	0	0	0
1004 Gen Fund (UGF)		-519.3										
<b>* Allocation Total *</b>		<b>1,399.1</b>	<b>1,598.0</b>	<b>14.7</b>	<b>295.9</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-519.3</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs</b>												
FY15 Conference Committee	ConfCom	11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
1002 Fed Rcpts (Fed)		6,957.9										
1003 G/F Match (UGF)		3,568.5										
1004 Gen Fund (UGF)		313.0										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
Align Authority for Agency-wide Reduction	Unalloc	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
Transfer from Nursing for the Mobile Hospital	TrIn	356.0	0.0	0.0	0.0	0.0	356.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.0										
Transfer Office Assistant I (06-1612) from Bureau of Vital Statistics and Reclassify to a Research Analyst III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		10.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-0.4										
AMD: Reduce Emergency Medical Services Grants and Travel	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Emergency Programs (continued)</b>												
AMD: Reduce Emergency Medical Services												
Grants and Travel (continued)												
1004 Gen Fund (UGF)		-211.6										
Remove FY2016 Salary Increases	SalAdj	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.4										
1003 G/F Match (UGF)		-3.6										
1004 Gen Fund (UGF)		-10.1										
FY2016 Governor Veto	Veto	-2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,003.1	0	0	0
1003 G/F Match (UGF)		-1,565.4										
1004 Gen Fund (UGF)		-437.7										
<b>* Allocation Total *</b>		<b>9,246.6</b>	<b>2,190.6</b>	<b>82.2</b>	<b>2,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>5,966.0</b>	<b>-2,003.1</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>												
FY15 Conference Committee	ConfCom	18,862.0	4,810.6	375.0	6,992.4	86.0	0.0	6,598.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		6,868.5										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		2,671.9										
1007 I/A Rcpts (Other)		227.4										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		157.8										
1168 Tob ED/CES (DGF)		8,797.4										
Align Authority for Agency-wide Reduction	Unalloc	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
L Play Every Day Campaign Sec34(f) Ch18 SLA2014 P116 L16 (SB119)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Add Health Program Manager I (06-N14006) for the Safe Routes to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Health Planning and Systems Development for Obesity Program	TrIn	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Transfer Public Health Specialist II (06-1935) to Emergency Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2016 Salary Increases	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.2										
1004 Gen Fund (UGF)		53.7										
1007 I/A Rcpts (Other)		1.4										
1108 Stat Desig (Other)		0.5										
1168 Tob ED/CES (DGF)		11.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-2.5										
1168 Tob ED/CES (DGF)		-0.1										

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Chronic Disease Prevention and Health Promotion (continued)</b>												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund (UGF)		-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Eliminate School District Grants for Obesity Prevention and Control	Dec	-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)		-892.2										
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Remove FY2016 Salary Increases	SalAdj	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.2										
1004 Gen Fund (UGF)		-53.7										
1007 I/A Rcpts (Other)		-1.4										
1108 Stat Desig (Other)		-0.5										
1168 Tob ED/CES (DGF)		-11.7										
FY2016 Governor Veto	Veto	-912.7	0.0	0.0	0.0	0.0	0.0	0.0	-912.7	0	0	0
1004 Gen Fund (UGF)		-912.7										
<b>* Allocation Total *</b>		<b>17,061.3</b>	<b>4,759.6</b>	<b>361.0</b>	<b>6,957.2</b>	<b>86.0</b>	<b>0.0</b>	<b>5,810.2</b>	<b>-912.7</b>	<b>42</b>	<b>0</b>	<b>1</b>
<b>Epidemiology</b>												
FY15 Conference Committee	ConfCom	18,177.3	6,654.8	378.0	2,573.6	6,918.9	288.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		9,179.6										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		6,652.4										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		485.9										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		706.8										
Align Authority for Agency-wide Reduction	Unalloc	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
Immunization Program; Vaccine Assessments Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	FisNot15	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
1238 VaccAssess (DGF)		22,488.6										
Align Authority for Refrigeration Equipment to Store Vaccine Supplies	LIT	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0	0	0
Reverse State Immunization Program Ch24 SLA2012 (HB310) (Sec2 Ch15 SLA2012 P46 L25 (HB284))	OTI	-496.0	0.0	0.0	0.0	-496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-496.0										
FY2016 Salary Increases	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Epidemiology (continued)</b>												
FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		83.7										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		3.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.2										
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		8,711.4										
AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-8,711.4										
AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-198.2										
Remove FY2016 Salary Increases	SalAdj	-142.9	-142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-83.7										
1004 Gen Fund (UGF)		-55.7										
1007 I/A Rcpts (Other)		-3.5										
FY2016 Governor Veto	Veto	-1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,205.3	0	0	0
1004 Gen Fund (UGF)		-1,205.3										
<b>* Allocation Total *</b>		<b>34,726.2</b>	<b>6,625.9</b>	<b>324.6</b>	<b>2,748.7</b>	<b>24,530.3</b>	<b>338.5</b>	<b>1,363.5</b>	<b>-1,205.3</b>	<b>58</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>												
FY15 Conference Committee	ConfCom	3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		531.3										
1004 Gen Fund (UGF)		62.6										
1005 GF/Prgm (DGF)		2,330.2										
1007 I/A Rcpts (Other)		224.5										
1061 CIP Rcpts (Other)		150.0										
Align Authority for Agency-wide Reduction	Unalloc	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
Transfer Office Assistant I (06-1612) to Emergency Programs and Reclassify to a Research Analyst III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		40.9										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Bureau of Vital Statistics (continued)</b>												
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-168.2										
Remove FY2016 Salary Increases	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-40.9										
1007 I/A Rcpts (Other)		-0.7										
FY2016 Governor Veto	Veto	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
1004 Gen Fund (UGF)		-30.6										
<b>* Allocation Total *</b>		<b>3,096.3</b>	<b>2,028.1</b>	<b>32.4</b>	<b>1,006.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30.6</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>												
FY15 Conference Committee	ConfCom	3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		3,107.9										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
Align Authority for Agency-wide Reduction	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	Dec	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.2										
Remove FY2016 Salary Increases	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.7										
FY2016 Governor Veto	Veto	-1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,504.9	0	0	0
1004 Gen Fund (UGF)		-1,504.9										
<b>* Allocation Total *</b>		<b>1,599.9</b>	<b>2,321.7</b>	<b>35.1</b>	<b>706.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,504.9</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>												
FY15 Conference Committee	ConfCom	6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,462.9										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,158.3										
1005 GF/Prgm (DGF)		121.8										
1007 I/A Rcpts (Other)		550.0										
1108 Stat Desig (Other)		282.0										
Align Authority for Agency-wide Reduction	Unalloc	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
Transfer Division Operations Manager (06-1475) from Public Health Administration for Organizational Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Public Health Laboratories (continued)</b>												
FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		21.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		57.3										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		9.5										
1108 Stat Desig (Other)		3.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
AMD: Reduce Viral Immunology Testing	Dec	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-264.3										
Remove FY2016 Salary Increases	SalAdj	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.7										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-57.3										
1005 GF/Prgm (DGF)		-2.5										
1007 I/A Rcpts (Other)		-9.5										
1108 Stat Desig (Other)		-3.8										
FY2016 Governor Veto	Veto	-1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,992.2	0	0	0
1004 Gen Fund (UGF)		-1,992.2										
<b>* Allocation Total *</b>		<b>4,408.0</b>	<b>4,616.8</b>	<b>37.2</b>	<b>1,141.8</b>	<b>604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,992.2</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Community Health Grants</b>												
FY15 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,653.9										
AMD: Reduce Community Health Aide Training and Supervision Grants	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund (UGF)		-82.7										
FY2016 Governor Veto	Veto	-785.6	0.0	0.0	0.0	0.0	0.0	0.0	-785.6	0	0	0
1004 Gen Fund (UGF)		-785.6										
<b>* Allocation Total *</b>		<b>1,285.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,071.2</b>	<b>-785.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>109,761.8</b>	<b>52,773.2</b>	<b>2,282.2</b>	<b>28,550.0</b>	<b>26,627.5</b>	<b>745.5</b>	<b>22,325.4</b>	<b>-23,542.0</b>	<b>468</b>	<b>6</b>	<b>1</b>
<b>Senior and Disabilities Services</b>												
<b>Senior and Disabilities Services Administration</b>												
FY15 Conference Committee	ConfCom	20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts (Fed)		10,733.6										
1003 G/F Match (UGF)		5,778.0										
1004 Gen Fund (UGF)		969.5										
1007 I/A Rcpts (Other)		151.7										
1037 GF/MH (UGF)		2,946.1										
1092 MHTAAR (Other)		278.9										
Align Authority for Agency-wide Reduction	Unalloc	-59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0.0	0	0	0



**2015 Legislature - Operating Budget**  
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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior and Disabilities Services Administration (continued)</b>												
Align Authority for Agency-wide Reduction (continued)												
1004 Gen Fund (UGF)		-59.2										
Transfer from Governor's Council on Disabilities and Special Education to Maintain Staffing Levels	TrIn	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		137.0										
Transfer from Alaska Commission on Aging to Maintain Staffing Levels	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Transfer Health Program Manager II (06-1828) from Division of Public Health, Health Planning and Systems Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	988.6	-391.5	-197.1	-400.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-278.9	-250.5	-21.6	-6.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-278.9										
FY2016 Salary Increases	SalAdj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		188.3										
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
1092 MHTAAR (Other)		4.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-3.0										
1092 MHTAAR (Other)		-0.3										
MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)	IncT	142.1	0.0	42.1	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		142.1										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Additional Funding for Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
CC: Reduce Funding for Telehealth Service System Improvements	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.5										
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	TrIn	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		255.0										
1004 Gen Fund (UGF)		255.0										

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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior and Disabilities Services Administration (continued)</b>												
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	68.0	-47.5	-120.5	0.3	0.0	0.0	99.7	0	0	0
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match (UGF)		-496.3										
1004 Gen Fund (UGF)		-83.3										
Remove FY2016 Salary Increases	SalAdj	-364.7	-364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-188.3										
1003 G/F Match (UGF)		-91.5										
1004 Gen Fund (UGF)		-18.2										
1037 GF/MH (UGF)		-62.4										
1092 MHTAAR (Other)		-4.3										
AMD: FY16 COLA Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2016 Governor Veto	Veto	-3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.3	0	0	0
1003 G/F Match (UGF)		-2,097.8										
1004 Gen Fund (UGF)		-1,083.5										
<b>* Allocation Total *</b>		<b>17,848.6</b>	<b>16,204.9</b>	<b>380.3</b>	<b>4,044.4</b>	<b>312.5</b>	<b>87.8</b>	<b>0.0</b>	<b>-3,181.3</b>	<b>151</b>	<b>1</b>	<b>4</b>
<b>General Relief/Temporary Assisted Living</b>												
FY15 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
AMD: Reduce Individual Benefits under the General Relief Assistance Program	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
1004 Gen Fund (UGF)		-789.8										
FY2016 Governor Veto	Veto	-3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,291.8	0	0	0
1004 Gen Fund (UGF)		-3,291.8										
<b>* Allocation Total *</b>		<b>4,032.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.9</b>	<b>-3,291.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>												
FY15 Conference Committee	ConfCom	16,367.4	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		5,148.0										
1037 GF/MH (UGF)		4,341.6										
1092 MHTAAR (Other)		125.0										
Transfer from Governor's Council on Disabilities and Special Education for Traumatic Brain Injury Grant	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
Reverse Mental Health Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior Community Based Grants (continued)</b>												
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17) (continued)												
1092 MHTAAR (Other)		125.0										
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	Dec	-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
1004 Gen Fund (UGF)		-860.0										
FY2016 Governor Veto	Veto	-2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,374.4	0	0	0
1004 Gen Fund (UGF)		-2,374.4										
<b>* Allocation Total *</b>		<b>13,374.4</b>	<b>0.0</b>	<b>0.0</b>	<b>310.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,438.8</b>	<b>-2,374.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>												
FY15 Conference Committee	ConfCom	14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,510.8										
1007 I/A Rcpts (Other)		498.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		250.3										
Reverse Mental Health Trust Recommendation	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	0.0	-250.3	0	0	0
1092 MHTAAR (Other)		-250.3										
MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	IncT	250.3	0.0	0.0	0.0	0.0	0.0	0.0	250.3	0	0	0
1092 MHTAAR (Other)		250.3										
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other)		49.7										
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund (UGF)		-506.7										
FY2016 Governor Veto	Veto	-2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,502.1	0	0	0
1004 Gen Fund (UGF)		-2,502.1										
<b>* Allocation Total *</b>		<b>11,132.5</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,458.8</b>	<b>-2,502.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Residential Services</b>												
FY15 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior Residential Services (continued)</b>												
AMD: Reduce Senior Residential Services												
Grants Supporting Rural Elders' Residential												
Services (continued)												
1004 Gen Fund (UGF)		-200.0										
FY2016 Governor Veto	Veto	-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0	0	0
1004 Gen Fund (UGF)		-307.5										
<b>* Allocation Total *</b>		<b>307.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>-307.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>												
FY15 Conference Committee	ConfCom	557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		45.5										
1007 I/A Rcpts (Other)		365.9										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		116.8										
Transfer to Senior and Disabilities Services Administration to	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Staffing Levels												
1007 I/A Rcpts (Other)		-25.0										
Reverse Mental Health Trust Recommendation	OTI	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	0	0	0
1092 MHTAAR (Other)		-116.8										
FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.5										
1092 MHTAAR (Other)		2.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
MH Trust: Cont - Grant 151 Alaska Commission on Aging	IncT	116.8	0.0	0.0	0.0	0.0	0.0	0.0	116.8	0	0	0
Planner (06-1513) (FY15-FY17)												
1092 MHTAAR (Other)		116.8										
Remove FY2016 Salary Increases	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-7.5										
1092 MHTAAR (Other)		-2.3										
FY2016 Governor Veto	Veto	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
1004 Gen Fund (UGF)		-22.8										
<b>* Allocation Total *</b>		<b>509.7</b>	<b>462.6</b>	<b>42.4</b>	<b>19.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-22.8</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>												
FY15 Conference Committee	ConfCom	2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,235.2										
1007 I/A Rcpts (Other)		486.7										
1037 GF/MH (UGF)		322.0										
1092 MHTAAR (Other)		597.8										
Transfer to Senior Community Based Grants for Traumatic	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Brain Injury Grant												
1002 Fed Rcpts (Fed)		-250.0										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Governor's Council on Disabilities and Special Education (continued)</b>												
Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels	TrOut	-137.0	0.0	0.0	-137.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-137.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-597.8	0.0	0.0	0.0	0.0	0.0	0.0	-597.8	0	0	0
1092 MHTAAR (Other)		-597.8										
FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		6.2										
1092 MHTAAR (Other)		4.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	IncT	122.8	0.0	0.0	0.0	0.0	0.0	0.0	122.8	0	0	0
1092 MHTAAR (Other)		122.8										
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Reduction to the Travel Line	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
Remove FY2016 Salary Increases	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1007 I/A Rcpts (Other)		-6.2										
1092 MHTAAR (Other)		-4.6										
<b>* Allocation Total *</b>		<b>2,229.1</b>	<b>947.7</b>	<b>156.4</b>	<b>864.0</b>	<b>36.0</b>	<b>0.0</b>	<b>225.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>49,433.9</b>	<b>17,615.2</b>	<b>579.1</b>	<b>5,413.4</b>	<b>356.8</b>	<b>87.8</b>	<b>37,061.5</b>	<b>-11,679.9</b>	<b>163</b>	<b>1</b>	<b>4</b>
<b>Departmental Support Services</b>												
<b>Performance Bonuses</b>												
FY15 Conference Committee	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		6,000.0										
<b>* Allocation Total *</b>		<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Public Affairs</b>												
FY15 Conference Committee	ConfCom	2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		818.4										
1004 Gen Fund (UGF)		759.5										
1007 I/A Rcpts (Other)		512.5										
1061 CIP Rcpts (Other)		75.0										
Transfer Fed Authority to Comm Office from Public Affairs to Replace the UGF Unallocated Travel Reduction	TrOut	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-77.3										
FY2016 Salary Increases	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		11.3										
1061 CIP Rcpts (Other)		1.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.3										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Portion of Public Outreach Efforts	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
1007 I/A Rcpts (Other)		50.0										
Remove FY2016 Salary Increases	SalAdj	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.8										
1004 Gen Fund (UGF)		-10.3										
1007 I/A Rcpts (Other)		-11.3										
1061 CIP Rcpts (Other)		-1.7										
FY2016 Governor Veto	Veto	-254.6	0.0	0.0	0.0	0.0	0.0	0.0	-254.6	0	0	0
1004 Gen Fund (UGF)		-254.6										
<b>* Allocation Total *</b>		<b>1,632.6</b>	<b>1,487.9</b>	<b>46.8</b>	<b>232.5</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-254.6</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Quality Assurance and Audit</b>												
FY15 Conference Committee	ConfCom	1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		618.2										
1003 G/F Match (UGF)		474.0										
1004 Gen Fund (UGF)		20.0										
Align Authority for Anticipated Increase Costs in Services	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		10.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Quality Assurance and Audit (continued)</b>												
Remove FY2016 Salary Increases	SalAdj	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1003 G/F Match (UGF)		-10.0										
FY2016 Governor Veto	Veto	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	-246.8	0	0	0
1003 G/F Match (UGF)		-226.8										
1004 Gen Fund (UGF)		-20.0										
<b>* Allocation Total *</b>		<b>864.4</b>	<b>918.6</b>	<b>6.2</b>	<b>176.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-246.8</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>												
FY15 Conference Committee	ConfCom	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-468.3										
Align Authority for Agency-wide Reduction	Unalloc	468.3	0.0	468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		468.3										
FY2016 Target Reduction	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)		-4,800.0										
AMD: Partial Allocation of Health and Social Services'	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
Unallocated Reduction to Energy Assistance Program												
1004 Gen Fund (UGF)		3,500.0										
AMD: Partial Allocation of Health and Social Services'	Unalloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
Unallocated Reduction to Adult Public Assistance												
1004 Gen Fund (UGF)		1,300.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>												
FY15 Conference Committee	ConfCom	3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2
1002 Fed Rcpts (Fed)		809.4										
1003 G/F Match (UGF)		894.5										
1004 Gen Fund (UGF)		808.7										
1007 I/A Rcpts (Other)		650.0										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		195.6										
Align Authority for Agency-wide Reduction	Unalloc	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.3										
Delete Expired College Intern III (06-IN1001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Fed Authority to Comm Office from Public Affairs to	TrIn	77.3	0.0	77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace the UGF Unallocated Travel Reduction												
1002 Fed Rcpts (Fed)		77.3										
Transfer Health Program Manager IV (06-0644) to Behavioral	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Health Administration to Manage Family Services Grants												
Transfer to Information Technology Services to Align Funding	TrOut	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Staffing Levels												
1004 Gen Fund (UGF)		-20.6										
Align Authority for Anticipated Increase in Travel Costs	LIT	0.0	-30.1	30.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-158.5	25.0	133.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Commissioner's Office (continued)</b>												
FY2016 Salary Increases (continued)												
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		11.2										
1061 CIP Rcpts (Other)		3.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-0.3										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-19.0										
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.1										
1007 I/A Rcpts (Other)		-80.1										
AMD: Delete Project Coordinator (06-0614)	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-44.8										
1003 G/F Match (UGF)		-50.0										
1004 Gen Fund (UGF)		-43.0										
1007 I/A Rcpts (Other)		-41.2										
AMD: Delete Office Assistant II (06-2002)	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-19.8										
1003 G/F Match (UGF)		-22.1										
1004 Gen Fund (UGF)		-19.0										
1007 I/A Rcpts (Other)		-18.2										
Delete Funding for the Health Care Commission	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)		-150.0										
1004 Gen Fund (UGF)		-350.0										
Decrement funding for PCN 06-T055	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.0										
1007 I/A Rcpts (Other)		-64.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-125.0										
1007 I/A Rcpts (Other)		125.0										
Remove FY2016 Salary Increases	SalAdj	-52.4	-52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.2										
1003 G/F Match (UGF)		-13.6										
1004 Gen Fund (UGF)		-11.6										
1007 I/A Rcpts (Other)		-11.2										
1061 CIP Rcpts (Other)		-3.8										
AMD: FY16 COLA Adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Commissioner's Office (continued)</b>												
AMD: FY16 COLA Adjustment (continued)												
1004 Gen Fund (UGF)		3.2										
FY2016 Governor Veto	Veto	-417.3	0.0	0.0	0.0	0.0	0.0	0.0	-417.3	0	0	0
1003 G/F Match (UGF)		-260.2										
1004 Gen Fund (UGF)		-157.1										
<b>* Allocation Total *</b>		<b>1,964.4</b>	<b>2,140.8</b>	<b>201.1</b>	<b>509.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-917.3</b>	<b>12</b>	<b>0</b>	<b>1</b>
<b>Assessment and Planning</b>												
FY15 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY2016 Governor Veto	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1003 G/F Match (UGF)		-62.5										
<b>* Allocation Total *</b>		<b>187.5</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-62.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Support Services</b>												
FY15 Conference Committee	ConfCom	13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0
1002 Fed Rcpts (Fed)		4,775.8										
1003 G/F Match (UGF)		586.2										
1004 Gen Fund (UGF)		6,698.8										
1007 I/A Rcpts (Other)		1,163.1										
1061 CIP Rcpts (Other)		60.8										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	FisNot15	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.3										
1007 I/A Rcpts (Other)		70.7										
Transfer Analyst Programmer IV (06-0663) to Information Technology Services to Support the Project Management Office	TrOut	-109.7	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-32.9										
1004 Gen Fund (UGF)		-76.8										
Align Authority for Anticipated Travel Cost	LIT	0.0	-1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1007 I/A Rcpts (Other)		-3.5										
FY2016 Salary Increases	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.5										
1004 Gen Fund (UGF)		108.5										
1007 I/A Rcpts (Other)		23.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-1.0										
AMD: Delete Administrative Assistant III (06-0044)	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-38.0										
1004 Gen Fund (UGF)		-47.5										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Administrative Support Services (continued)</b>												
AMD: Delete Administrative Assistant III (06-0044) (continued)												
1007 I/A Rcpts (Other)		-9.5										
AMD: Delete Accounting Technician II (06-0106)	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-33.4										
1004 Gen Fund (UGF)		-41.8										
1007 I/A Rcpts (Other)		-8.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Grants Administrator II (06-0665)	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-45.9										
1004 Gen Fund (UGF)		-57.4										
1007 I/A Rcpts (Other)		-11.5										
AMD: Delete Economist IV (06-0643)	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-52.5										
1004 Gen Fund (UGF)		-65.6										
1007 I/A Rcpts (Other)		-13.1										
AMD: Delete Accounting Technician I (06-0532)	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-29.7										
1004 Gen Fund (UGF)		-37.2										
1007 I/A Rcpts (Other)		-7.4										
AMD: Delete Grants Administrator II (05-2323)	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-41.5										
1004 Gen Fund (UGF)		-51.9										
1007 I/A Rcpts (Other)		-10.3										
AMD: Delete Grants Administrator II (06-7009) for the Recidivism Reduction Program	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-99.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-875.0										
1007 I/A Rcpts (Other)		875.0										
Remove FY2016 Salary Increases	SalAdj	-220.2	-220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-88.5										
1004 Gen Fund (UGF)		-108.5										
1007 I/A Rcpts (Other)		-23.2										
AMD: FY16 COLA Adjustment	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY2016 Governor Veto	Veto	-3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,016.9	0	0	0
1004 Gen Fund (UGF)		-3,016.9										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	1,109.2	0	0	0
1004 Gen Fund (UGF)		1,109.2										
<b>* Allocation Total *</b>		<b>10,658.5</b>	<b>9,657.4</b>	<b>77.3</b>	<b>2,655.5</b>	<b>176.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,907.7</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>Facilities Management</b>												
FY15 Conference Committee	ConfCom	1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		3.2										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Facilities Management (continued)</b>												
FY15 Conference Committee (continued)												
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		1,223.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		23.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.9										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-23.1										
<b>* Allocation Total *</b>		<b>1,276.2</b>	<b>1,057.4</b>	<b>60.2</b>	<b>106.5</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>												
FY15 Conference Committee	ConfCom	19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
1002 Fed Rcpts (Fed)		7,351.7										
1004 Gen Fund (UGF)		10,246.5										
1007 I/A Rcpts (Other)		1,226.3										
1061 CIP Rcpts (Other)		395.2										
Add College Intern II (06-IN1403) for Business Applications Unit Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Analyst Programmer IV (06-0663) from Administrative Support Services to Support the Project Management Office	TrIn	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		76.8										
Transfer from Commissioner's Office to Align Funding with Staffing Levels	TrIn	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	93.3	0.0	-93.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.8										
1004 Gen Fund (UGF)		196.3										
1007 I/A Rcpts (Other)		11.6										
1061 CIP Rcpts (Other)		3.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		-0.5										
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	TrOut	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-255.0										
1004 Gen Fund (UGF)		-255.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Information Technology Services (continued)</b>												
AMD: Delete Seven College Intern and Two Student Intern Positions	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
1002 Fed Rcpts (Fed)		-67.6										
1004 Gen Fund (UGF)		-177.3										
1007 I/A Rcpts (Other)		-31.0										
AMD: Reduce Personal Services for Support to the Automated Services Plan System	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-148.0										
1004 Gen Fund (UGF)		-362.5										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
1007 I/A Rcpts (Other)		125.0										
Remove FY2016 Salary Increases	SalAdj	-304.8	-304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-93.8										
1004 Gen Fund (UGF)		-196.3										
1007 I/A Rcpts (Other)		-11.6										
1061 CIP Rcpts (Other)		-3.1										
AMD: FY16 COLA Adjustment	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY2016 Governor Veto	Veto	-4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,639.8	0	0	0
1004 Gen Fund (UGF)		-4,639.8										
<b>* Allocation Total *</b>		<b>13,266.6</b>	<b>13,540.8</b>	<b>149.7</b>	<b>3,924.9</b>	<b>291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,639.8</b>	<b>115</b>	<b>0</b>	<b>0</b>
<b>Facilities Maintenance</b>												
FY15 Conference Committee	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
<b>* Allocation Total *</b>		<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pioneers' Homes Facilities Maintenance</b>												
FY15 Conference Committee	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,010.0										
<b>* Allocation Total *</b>		<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HSS State Facilities Rent</b>												
FY15 Conference Committee	ConfCom	5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,225.6										
1004 Gen Fund (UGF)		3,593.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY2016 Governor Veto	Veto	-1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,796.5	0	0	0
1004 Gen Fund (UGF)		-1,796.5										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>HSS State Facilities Rent (continued)</b>												
* Allocation Total *		3,451.4	0.0	0.0	5,247.9	0.0	0.0	0.0	-1,796.5	0	0	0
** Appropriation Total **		43,450.4	28,802.9	541.3	23,252.3	679.1	0.0	0.0	-9,825.2	249	0	1
<b>Human Services Community Matching Grant</b>												
<b>Human Services Community Matching Grant</b>												
FY15 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,785.3										
AMD: Reduce Municipalities' Grants for Essential Human Services	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
1004 Gen Fund (UGF)		-370.0										
FY2016 Governor Veto	Veto	-707.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
1004 Gen Fund (UGF)		-707.7										
* Allocation Total *		707.6	0.0	0.0	0.0	0.0	0.0	1,415.3	-707.7	0	0	0
** Appropriation Total **		707.6	0.0	0.0	0.0	0.0	0.0	1,415.3	-707.7	0	0	0
<b>Community Initiative Matching Grants</b>												
<b>Community Initiative Matching Grants (non-statutory grants)</b>												
FY15 Conference Committee	ConfCom	894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		881.6										
AMD: Align Authority and Reduce Travel	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
1004 Gen Fund (UGF)		-2.3										
FY2016 Governor Veto	Veto	-439.7	0.0	0.0	0.0	0.0	0.0	0.0	-439.7	0	0	0
1004 Gen Fund (UGF)		-439.7										
* Allocation Total *		439.6	0.0	0.0	0.0	0.0	0.0	879.3	-439.7	0	0	0
** Appropriation Total **		439.6	0.0	0.0	0.0	0.0	0.0	879.3	-439.7	0	0	0
<b>Medicaid Services</b>												
<b>Behavioral Health Medicaid Services</b>												
FY15 Conference Committee	ConfCom	193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		70,506.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
1037 GF/MH (UGF)		-4,611.0										
FY2016 Governor Veto	Veto	-759.4	0.0	0.0	0.0	0.0	0.0	0.0	-759.4	0	0	0
1003 G/F Match (UGF)		-759.4										
* Allocation Total *		187,949.0	0.0	0.0	1,551.9	0.0	0.0	187,156.5	-759.4	0	0	0
<b>Children's Medicaid Services</b>												
FY15 Conference Committee	ConfCom	12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>												
<b>Children's Medicaid Services (continued)</b>												
FY15 Conference Committee (continued)												
1003 G/F Match (UGF)		1,581.5										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		1,979.2										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	Dec	-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
1037 GF/MH (UGF)		-1,596.1										
FY2016 Governor Veto	Veto	-1,215.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.8	0	0	0
1003 G/F Match (UGF)		-365.8										
1004 Gen Fund (UGF)		-850.0										
<b>* Allocation Total *</b>		<b>9,228.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,443.9</b>	<b>-1,215.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>												
FY15 Conference Committee	ConfCom	15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,338.1										
1003 G/F Match (UGF)		5,765.3										
1004 Gen Fund (UGF)		781.9										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	Dec	-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
1004 Gen Fund (UGF)		-184.8										
FY2016 Governor Veto	Veto	-3,181.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.2	0	0	0
1003 G/F Match (UGF)		-2,584.1										
1004 Gen Fund (UGF)		-597.1										
<b>* Allocation Total *</b>		<b>12,519.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,700.5</b>	<b>-3,181.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>												
FY15 Conference Committee	ConfCom	908,931.4	0.0	0.0	25,375.0	0.0	0.0	883,556.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		564,409.5										
1003 G/F Match (UGF)		251,377.1										
1004 Gen Fund (UGF)		86,590.6										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1108 Stat Desig (Other)		1,556.3										
1168 Tob ED/CES (DGF)		97.5										
Transfer to Senior and Disabilities Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage	TrOut	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,000.0										
Transfer to Services for Personal Care Electronic Monitoring Pilot and Other Contract Needs	LIT	0.0	0.0	0.0	1,600.0	0.0	0.0	-1,600.0	0.0	0	0	0
2/17 AMD: Medicaid Cost Containment Initiatives	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	Dec	-20,401.1	0.0	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0
1004 Gen Fund (UGF)		-20,401.1										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>												
<b>Health Care Medicaid Services (continued)</b>												
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	Dec	-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
1004 Gen Fund (UGF)		-173.2										
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.5										
1004 Gen Fund (UGF)		-42.5										
(SB 46) MUNI BOND BANK LOANS TO REG HEALTH ORGS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	-148,675.5	0	0	0
1003 G/F Match (UGF)		-102,701.7										
1004 Gen Fund (UGF)		-45,973.8										
<b>* Allocation Total *</b>		<b>699,596.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26,890.0</b>	<b>0.0</b>	<b>0.0</b>	<b>821,382.1</b>	<b>-148,675.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>												
FY15 Conference Committee	ConfCom	538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		265,815.0										
1003 G/F Match (UGF)		208,350.3										
1004 Gen Fund (UGF)		63,731.2										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
Transfer from Health Care Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage	TrIn	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,000.0										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	Dec	-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
1004 Gen Fund (UGF)		-4,852.1										
FY2016 Governor Veto	Veto	-133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	-133,614.7	0	0	0
1003 G/F Match (UGF)		-74,735.6										
1004 Gen Fund (UGF)		-58,879.1										
<b>* Allocation Total *</b>		<b>420,498.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>554,112.8</b>	<b>-133,614.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,329,791.1</b>	<b>0.0</b>	<b>0.0</b>	<b>28,441.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,588,795.8</b>	<b>-287,446.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency-wide Appropriation</b>												
<b>Agency-wide Unallocated Appropriation</b>												
20% Unallocated Travel Reduction	Unalloc	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-688.4										
Unallocated Reduction	Unalloc	-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF)		-1,530.1										
<b>* Allocation Total *</b>		<b>-2,218.5</b>	<b>0.0</b>	<b>-688.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,530.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-2,218.5</b>	<b>0.0</b>	<b>-688.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,530.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>2,117,641.7</b>	<b>352,684.9</b>	<b>5,999.0</b>	<b>154,318.8</b>	<b>56,537.4</b>	<b>1,068.2</b>	<b>2,043,271.1</b>	<b>-496,237.7</b>	<b>3455</b>	<b>56</b>	<b>86</b>
<b>**** All Agencies Total ****</b>		<b>2,117,641.7</b>	<b>352,684.9</b>	<b>5,999.0</b>	<b>154,318.8</b>	<b>56,537.4</b>	<b>1,068.2</b>	<b>2,043,271.1</b>	<b>-496,237.7</b>	<b>3455</b>	<b>56</b>	<b>86</b>

## Column Definitions

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.